

DISTRICT ATTORNEY**BUDGET UNIT: REAL ESTATE FRAUD UNIT (REB DAT)****I. GENERAL PROGRAM STATEMENT**

On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect an additional \$2 fee upon recording documents as set forth in Government Code Section 27388 to provide the county with resources to investigate and prosecute real estate fraud crimes. This program was previously accounted for in the general fund. All program costs and revenues were transferred to a special revenue fund in 1997-98.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	760,091	1,073,807	1,061,136	1,474,096
Total Revenue	932,783	588,575	1,050,000	1,000,000
Fund Balance		485,232		474,096
Budgeted Staffing		7.0		8.0

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

Addition of 1.0 Public Service Employee on a short-term basis for a specific case.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Real Estate Fraud Unit
FUND: Special Revenue REB DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	661,289	642,109	-	-	642,109
Services and Supplies	116,050	150,103	-	-	150,103
Tranfers	35,550	-	-	-	-
Contingencies	<u>248,247</u>	<u>281,595</u>	<u>-</u>	<u>-</u>	<u>281,595</u>
Total Appropriation	1,061,136	1,073,807	-	-	1,073,807
<u>Revenue</u>					
Other Revenue	<u>1,050,000</u>	<u>588,575</u>	<u>-</u>	<u>-</u>	<u>588,575</u>
Total Revenue	1,050,000	588,575	-	-	588,575
Fund Balance		485,232	-	-	485,232
Budgeted Staffing		7.0	-	-	7.0

GROUP: Law and Justice
DEPARTMENT: District Attorney - Real Estate Fraud Unit
FUND: Special Revenue REB DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F	H	G+H	J	I + J
	Board	Recommended	G		I		K
	Approved	Program	2003-04	Vacant	2003-04	Recommended	2003-04
	Base	Funded	Department	Position	Proposed	Vacant Restoration	Recommended
	Budget	Adjustments	Request	Impact	Budget (Adjusted)		Budget
Appropriation							
Salaries and Benefits	642,109	132,872	774,981	-	774,981	-	774,981
Services and Supplies	150,103	(24,429)	125,674	-	125,674	-	125,674
Transfers	-	38,200	38,200	-	38,200	-	38,200
Contingencies	281,595	253,646	535,241	-	535,241	-	535,241
Total Appropriation	1,073,807	400,289	1,474,096	-	1,474,096	-	1,474,096
Revenue							
Current Services	<u>588,575</u>	<u>411,425</u>	<u>1,000,000</u>	-	1,000,000	-	<u>1,000,000</u>
Total Revenue	588,575	411,425	1,000,000	-	1,000,000	-	1,000,000
Fund Balance	485,232	(11,136)	474,096	-	474,096	-	474,096
Budgeted Staffing	7.0	1.0	8.0	-	8.0	-	8.0

Recommended Program Funded Adjustments

Salaries and Benefits	<u>132,872</u>	MOU and addition of 1.0 PSE.
Services and Supplies	<u>(24,429)</u>	Adjustment from services and supplies to Transfers for rents.
Transfer	<u>38,200</u>	Rents.
Contingencies	<u>253,646</u>	Expected collections exceed expenditures - amount allocated to contingencies.
Total Appropriation	<u>400,289</u>	
Revenue		
Current Services	<u>411,425</u>	Adjust to projected level.
Total Revenue	<u>411,425</u>	
Fund Balance	<u>(11,136)</u>	